

Fiscal Year 2006-2007 CAO/ACAO Goals



The County of San Diego Chief Administrative Officer (CAO) and Assistant Chief Administrative Officer (ACAO) will work to achieve goals during Fiscal Year 2006-2007 that support the priorities of the Board of Supervisors, as outlined in the County's 2006-2011 Strategic Plan, and will maintain the business principals and disciplines set forth in the County's General Management System (GMS).

Some of the major goals that will be accomplished in Fiscal Year 2006-2007 include:

Enterprise-Wide Management Priorities

- Maintain the County's reputation for fiscal strength and stability by maintaining a structurally-balanced budget, prudent reserves and high credit ratings while continuing to manage the economic impacts created by the uncertainty of State and Federal funding and increasing labor and pension costs.
- Successfully complete the smooth and efficient transition of the County's Information Technology system and 600-application portfolio from the Pennant Alliance to Northrop Grumman, ensuring that County operations continue without interruption, security is maintained and all contract milestones are met.
- Complete key milestones in the design and implementation of a new County Integrated Property Tax System (IPTS) that will support the assessment and collection of property taxes with increased efficiency and operational integrity. (System deployment scheduled for Fiscal Year 2007-2008)
- Continue to work closely with Board members, County Counsel and employees to minimize the County's legal risks as well as to safeguard public resources and maintain the highest standards of integrity by ensuring that County employees adhere to laws, regulations and policies through ongoing training and employee development programs.
- Manage successful transition of leadership in the Office of Strategy and Intergovernmental Affairs.
- Ensure that an effective process is in place to identify key positions and staffing needs within the organization as well as to develop the managers and workforce the organization will need in the future to maintain high service levels and continuity.

Emergency Preparedness and Response

- Continue to enhance the County's ability to respond to and recover from emergencies, ensuring that the region is as prepared as possible for natural disasters, man-made emergencies or disease outbreaks.
- Strengthen the County's ability to maintain continuity of operations during or after an emergency and ensure that priority County services can be provided within 12 hours of an emergency.

Public Safety

- Combat identity theft by leading a Countywide review of policies regarding sensitive data in County records, protecting both employees and the public.
- Continue to identify and implement new practices to improve the effectiveness of Probation programs offered to adults and juveniles.

Healthy Kids/Healthy, Self-Sufficient Families

- To assess the County's capacity to meet the healthcare needs of at-risk children and their families, complete a long term, comprehensive analysis of the health care safety net serving San Diego's uninsured and underinsured. The project, which was initiated in Fiscal Year 2005-06, will include an assessment and projection of current and future health care demand and capacity, and recommendations.
- Improve the operational productivity of the County's regional public health nursing services by expanding HHSA's successful Remote Workforce project, which re-engineered public health nurses' work processes and incorporated use of the latest technology. The successful North Region pilot project will be duplicated in the remaining regional public health centers during Fiscal Year 2006-07, resulting in a reduction in time spent on administrative tasks and more time available for direct client services.
- Improve access, service coordination, client satisfaction and, most importantly, provide better treatment outcomes for the many clients who have both mental health and substance abuse problems by continuing to work toward implementation of a Behavioral Health Services model, integrating mental health and substance abuse treatment services.

Livable Communities

- Coordinate the implementation of the new regional Stormwater permit and lead implementation of the program by the 22 permit holders.
- Expand Multiple Species Conservation Program Countywide by completing work on the North and East County MSCP Plans and complete approximately \$6 million in capital projects to improve and/or expand park and recreation facilities.
- Complete Draft General Plan 2020 and continue work on EIR.
- Expand informational materials, in terms of collections, languages and formats, at County libraries; Expand acquisition of specialized materials by 10% by Fiscal Year 2007-08.

Providing Needed Public Facilities:

- Continue work on County capital facilities underway (Edgemoor Hospital, new regional Medical Examiner and Forensic Center, Public Health Lab, Encinitas and 4S Ranch libraries, South County Animal Shelter renovation) and use the County Capital Improvement Needs Assessment (CINA) process to prioritize and identify potential funding sources for future facility needs such as Kearny Mesa Operations Center, Las Colinas Women's Detention Facility and the County Administration Center waterfront park.
- Implement the County's Major Maintenance Implementation Plan by completing \$17.2 million of planned and preventive maintenance projects that will preserve and extend the useful life of County facilities, protecting the taxpayers' investments in these facilities and acting as prudent stewards of these resources.

Commitment to Continuous Improvement and Customer Service

- Build on the Business Process Reengineering (BPR) pilot projects accomplished in Fiscal Year 2005-2006 and leverage the County's investment in IT technology by completing BPR projects in all 5 County business groups.
- To provide accurate and timely service to low-income children and families, implement a major new California Work Opportunity and Responsibility to Kids (CalWORKs) Information Network (CalWIN) system for tracking and determining monthly eligibility for welfare services. The system went live in June 2006, impacting 2,000 employees and over 100,000

recipients. Key processes and interfaces with community partners will be enhanced during Fiscal Year 2006-07.

- Continue to expand and institutionalize cross-group threading to maximize the use of County resources and generate the best services and most value for County residents. Examples include making GIS data available to all County departments, which they can use for a variety of activities including emergency preparedness, tracking health insurance for children, creating crime maps and protecting watersheds.

Regional Leadership

- Successfully conduct the November 2006 election and others, as needed throughout the year, in compliance with all state and Federal requirements, providing vision and hearing-impaired individuals with unassisted voting opportunities and election materials in four languages.
- Continue to aggressively advocate for the needs of San Diego County residents at the local, state and Federal level.

While the year ahead will undoubtedly bring many challenges, we are confident that, with the Board's experience, strong leadership and commitment to the County's business disciplines, our team will continue to find innovative, creative ways to address the public's needs and meet the challenges ahead.

Respectfully,

WALTER F. EKARD
Chief Administrative Officer

HELEN N. ROBBINS-MEYER
Assistant Chief Administrative Officer

Attachments